	A	B	C	D	E	F	G
1	Signal Book-Budget Revision						
2	Prepared 6/7/88						
3	c:SignalB.cal				Est		
4				EstCostsTo	Total		
5		Orig Est	Amt Used	complete	Costs		
6							
7	New Hires	15000	12500	3000	15500		
8	New Hire Taxes	2000	1560	440	2000		
9	Prodn: Salaried/OPS(1)	13012	12811	7698	20509		
10	Misc Expenses	4520	3225	1000	4225		
11	Contributors	5400	0	4000	4000		
12	TOTAL	$39932	$30096	$16138	$46234		
13							
14							
15	(1) Includes Editorial (KK), Design (KO), Photography (DR),						
16	Proofing (HR,SER,LW), Indexing (DB), pasteup (LB,JC)						
17	(2) Amt Used for Salaried/OPS Prodn was calculated as follows:						
18		23066	Total Salaries thru 5/31				
19		12500	less new hires paid				
20		10566	Total Salaried Prodn (not inclg P/R taxes)				
21		1374	P/R taxes paid (13%)				
22		11939	Total Salaried Prodn inclg taxes paid				
23		872	Total OPS Paid				
24		$12811	TOTAL SALARIED+OPS PRODN				
25	Taxes for New Hires and Salaried are included in amount used						
26	although amounts have not been transferred into Genl Ledger Acct.						
27	(3) Est Costs to Complete for Salaried/OPS Prodn calculated as:						
28		120	design hrs remaining				
29		70	camera hrs				
30		160	paste-up				
31		93	proofreading				
32		60	indexing				
33		63	prodn				
34		566	Total Hours Remaining to Complete				
35		$7698	TOTAL EST PRODN COSTS TO COMPLETE				
36							
37	Total Income:						
38	Production	25000					
39	Advance	40000					
40	less Brockman 15%	-6000					
41		---					
42	Total $ Avail	$59000					
43	Total Est Direct Costs	46234					
44		---					
45	Gross Gain	$12766					
46	Contrib to Ovhd	5000					
47		---					
48	Est Net Gain	$7766					
49		==========					

7/1 This estimate accidentally left off estimated hours/cost for Kevin's editorial work. I did include that estimate in the 7/1 report. ccf